

Budget Bulletin**FY 2005****ECONOMIC DEVELOPMENT AND HUMAN RESOURCES**

Thru: March 4, 2004

SUMMARY OF FUNDING (General Fund)

	Governor Walker's Recommendations	Approved by Legislature	Difference from Governor
Total Budget -- FY 2005			
1 FY 2005 Beginning Base Budget - (see Section A)	\$32,115,500	\$32,115,500	\$0
2 FY 2005 Base Budget Adjustments (see Section B)	(8,100)	(17,500)	(9,400)
3 FY 2005 Ongoing Budget Adjustments (see Section C)	500,000	693,900	193,900
4 FY 2005 One-time Budget Adjustments (see Section D)	255,000	4,038,000	3,783,000
5 FY 2005 Compensation and Employee Benefits (see Section E)	615,300	577,200	(38,100)
6 FY 2005 Total Budget	\$33,477,700	\$37,407,100	\$3,929,400

DETAILS OF FUNDING (General Fund)**Section A - FY 2005 Beginning Base Budget****7 Department of Community and Economic Development**

8 FY 2004 Appropriation	\$31,955,500	\$31,955,500	\$0
9 Less one-time FY 2004 appropriations	(2,838,600)	(2,838,600)	0
10 Less adjustments for FY 2004 extra working day	(42,900)	(42,900)	0

11 Department of Human Resource Management

12 FY 2004 Appropriation	2,888,200	2,888,200	0
13 Less adjustments for FY 2004 extra working day	(8,900)	(8,900)	0

14 Career Service Review Board

15 FY 2004 Appropriation	162,700	162,700	0
16 Less adjustments for FY 2004 extra working day	(500)	(500)	0

17 Subtotal Beginning Base Budget - FY 2005	\$32,115,500	\$32,115,500	\$0
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Section B - FY 2005 Base Budget Adjustments**18 Department of Community and Economic Development**

19 Internal Service Fund adjustments	(\$12,000)	(\$21,900)	(\$9,900)
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20 Department of Human Resource Management

21 Internal Service Fund adjustments	3,900	4,400	500
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22 Subtotal Base Budget Adjustments - FY 2005	(\$8,100)	(\$17,500)	(\$9,400)
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Section C - FY 2005 Ongoing Budget Adjustments**23 Department of Community and Economic Development**

24 Utah Technology Alliance	\$450,000	\$250,000	(\$200,000)
25 Manufacturer's Extension Partnership	0	385,000	385,000
26 Utah Humanities Council	0	58,900	58,900

27 Career Service Review Board

28 Increased hearing expenses	50,000	0	(50,000)
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29 Subtotal Ongoing Budget Adjustments - FY 2005	\$500,000	\$693,900	\$193,900
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Section D - FY 2005 One-time Budget Adjustments**30 Department of Community and Economic Development**

31 Smart Sites	\$250,000	\$250,000	\$0
32 Defense Alliance	0	2,000,000	2,000,000
33 Hogle Zoo Study	0	200,000	200,000
34 Martin Luther King Commission	0	7,000	7,000
35 Sports Commission	0	750,000	750,000
36 Olene Walker Housing Loan Fund	0	200,000	200,000
37 Pamela Atkinson Homeless Trust Fund	0	200,000	200,000
38 Museum Grants	0	100,000	100,000
39 Emergency Food Network	0	30,000	30,000
40 Smart Site Outsourcing Incentive (1S SB199 and HB 3, Item 28)	0	206,000	206,000
41 Summer Games	0	50,000	50,000
42 Daggett County Lawsuit	0	45,000	45,000
43 Utah Humanities Council	5,000	0	(5,000)

44 Subtotal One-time Budget Adjustments - FY 2005	\$255,000	\$4,038,000	\$3,783,000
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Section E - FY 2005 Compensation and Employee Benefits**45 Department of Community and Economic Development**

46 Insurance benefits	\$116,900	\$86,100	(\$30,800)
47 Retirement rate adjustments	135,400	122,300	(13,100)
48 Cost-of-living adjustments of 2% (1% COLA, 1% one-time bonus)	201,400	229,000	27,600
49 MCA	57,200	57,200	0

50 Department of Human Resource Management

51 Insurance benefits	24,400	13,700	(10,700)
52 Retirement rate adjustments	29,400	24,300	(5,100)
53 Cost-of-living adjustments of 2% (1% COLA, 1% one-time bonus)	43,400	38,500	(4,900)
54 MCA	1,500	1,500	0

55 Career Service Review Board

56 Insurance benefits	1,400	900	(500)
57 Retirement rate adjustments	1,700	1,400	(300)
58 Cost-of-living adjustments of 2% (1% COLA, 1% one-time bonus)	2,600	2,300	(300)

59 Subtotal Compensation and Employee Benefits - FY 2005	\$615,300	\$577,200	(\$38,100)
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